

Johnston Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,563	46.4%
Substitutes	\$230	1.9%
Instructional Parapros	\$522	4.4%
Pupil-Use Technology	\$31	0.3%
Instructional Materials	\$164	1.4%
Total	\$6,510	54.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$167	1.4%
Library & Media	\$111	0.9%
Extracurricular	\$103	0.9%
Student Health/Services	\$159	1.3%
Curriculum Development	\$1	0.0%
Staff Development	\$37	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$165	1.4%
Therapists, Psychologists	\$523	4.4%
Total	\$1,267	10.6%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$586	4.9%
Food Service	\$228	1.9%
Safety	\$0	0.0%
Building Upkeep	\$711	5.9%
Data Processing	\$14	0.1%
Business Operations	\$105	0.9%
Total	\$1,645	13.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$376	3.1%
School Office	\$238	2.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$414	3.5%
Legal	\$76	0.6%
Total	\$1,105	9.2%

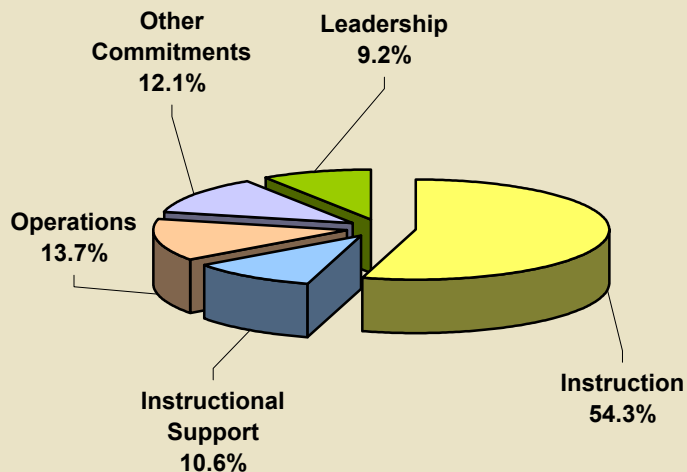
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$39,527,736
District Enrollment (ADM):	3,299
District Per Pupil:	\$11,982

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,141	9.5%
Retiree Benefits	\$293	2.4%
Enterprise Services	\$21	0.2%
Claims & Settlements	\$0	0.0%
Total	\$1,455	12.1%